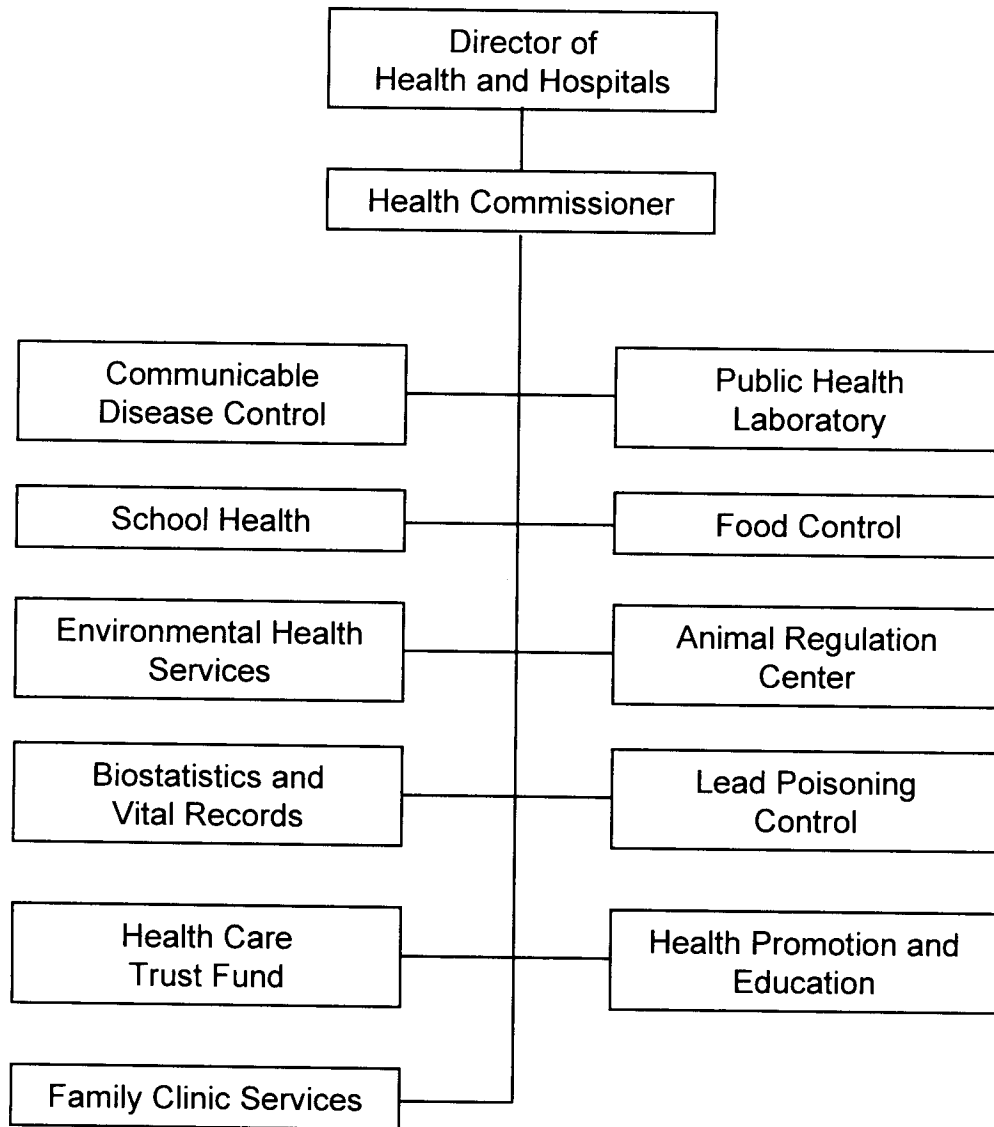


**DEPARTMENT OF
HEALTH AND HOSPITALS**

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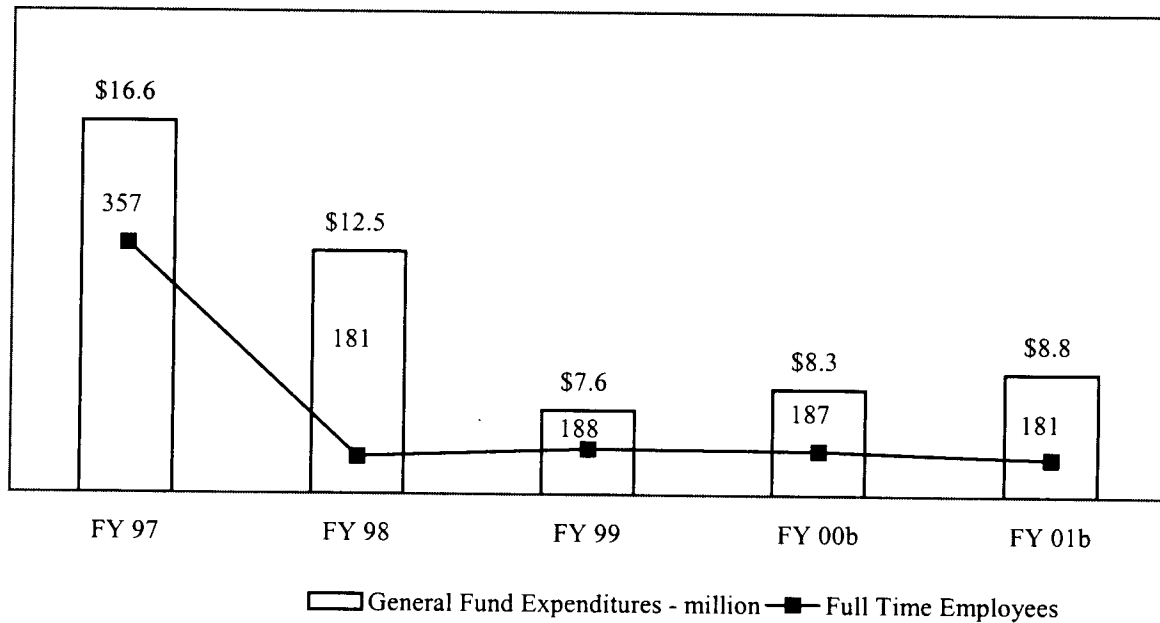
HEALTH AND HOSPITALS

Budget By Division	Actual FY99	Budget FY00	Budget FY01
700 Director, Health and Hospitals	762,020	890,948	473,977
710 Health Commissioner	581,049	207,249	810,842
711 Communicable Disease Control	1,511,105	1,527,612	1,556,053
712 School Health	654,434	882,935	959,049
713 Public Health Laboratory	541,874	682,734	526,237
714 Animal Regulation Center	535,587	587,163	643,236
715 Environmental Health Services	1,384,855	1,559,760	1,659,095
716 Lead Poisoning Control	637,886	352,906	278,416
717 Biostatistics/Vital Records	311,119	379,800	432,032
719 Family Clinic Services	153,560	398,716	425,488
720 Food Control Section	531,424	479,793	547,765
721 Health Promotion/Education	0	339,850	489,580
731 Acute & Ambulatory Care Services	0	0	0
Total General Fund	\$7,604,913	\$8,289,466	\$8,801,770
Health Care Trust Fund	\$0	\$6,100,000	\$5,000,000
Grant and Other Funds	\$8,815,589	\$10,635,138	\$12,149,234
Total Department All Funds	\$16,420,502	\$25,024,604	\$25,951,004

Personnel By Division	Actual FY99	Budget FY00	Budget FY01
700 Director, Health and Hospitals	14.0	16.0	6.5
710 Health Commissioner	14.0	5.0	14.7
711 Communicable Disease Control	31.5	27.0	25.5
712 School Health	15.0	18.5	18.0
713 Public Health Laboratory	11.0	13.0	10.0
714 Animal Regulation Center	17.0	17.0	17.0
715 Environmental Health Services	41.0	42.0	39.0
716 Lead Poisoning Control	18.0	8.0	7.0
717 Biostatistics/Vital Records	9.0	11.0	11.0
719 Family Clinic Services	2.0	10.0	10.0
720 Food Control Section	15.0	12.0	13.0
721 Health Promotion & Education	0.0	7.0	9.0
Total General Fund	187.5	186.5	180.7
Grant and Other Funds	71.0	76.0	127.1
Total Department All Funds	258.5	262.5	307.8

HEALTH AND HOSPITALS

HEALTH AND HOSPITALS

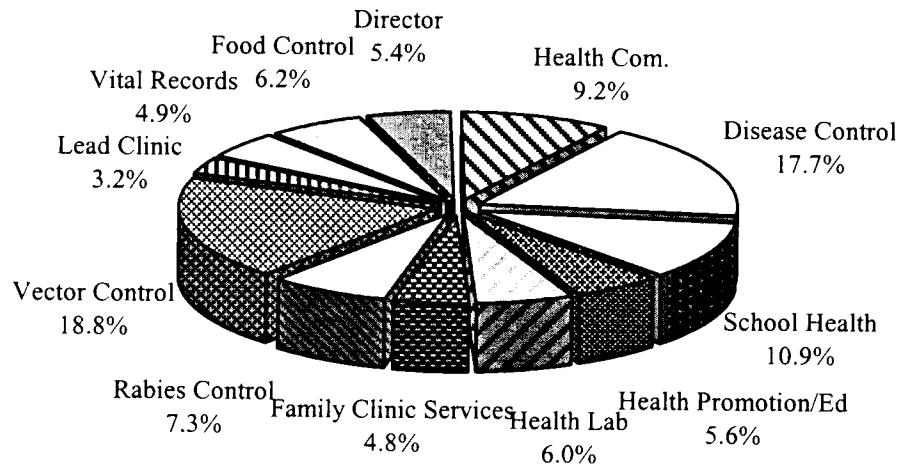


Major Goals and Highlights

- o Achieve 99% accuracy in completeness of reporting of HIV and AIDS cases across all reporting sites
- o Increase HealthStreet site health screenings to four per month
- o Maintain at least 90% of all T.B. cases on current therapy - to be completed within 12 months
- o Recruit a programmatic caseload of 95 clients into the prenatal care home visitation program
- o Continue vaccination of adolescents against Hepatitis B

HEALTH AND HOSPITALS

HEALTH AND HOSPITALS



Department General Fund Budget = \$8.8 million

- o Coordinate effort to determine public health needs of recent immigrant and refugee populations
- o Provide all animals adopted at the Animal Regulation Center with the American Veterinary Identification Device (AVID-Micro Chip)
- o Provide flu vaccinations for over 2,600 individuals
- o Conduct a minimum of 12 health screenings per month
- o Provide genetic counseling and referrals to 80% of clients identified with Sickle Cell positive gene

Department: Health and Hospitals
 Division: 700 Director of Health and Hospitals

Division Budget

Services Provided & FY01 Highlights

The Director of Health and Hospitals is responsible for establishing and communicating the public health vision and mission for the City of St. Louis. In addition, this office has primary responsibility for the management and administration of this department. The office oversees the establishment and maintenance of proper policies and procedures, goals and objectives. This includes fiscal, planning, grants management, health education and all of the standard divisions in Health Department. Many of the functions previously contained under the Director's office have been reallocated to the office of the Health Commissioner in FY01.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	686,759	705,048	420,491
Supplies	9,988	12,400	6,700
Materials	0	0	0
Equipment	4,919	18,000	5,400
Contractual Services	29,875	55,500	41,386
Fixed and Miscellaneous Charges	30,479	100,000	0
Total General Fund	\$762,020	\$890,948	\$473,977
Grant and Other Funds	\$0	\$0	\$144,060
Total Budget All Funds	\$762,020	\$890,948	\$618,037

Number of Full Time Positions

General Fund	14.0	16.0	6.5
Other	0.0	0.0	2.5
Total	14.0	16.0	9.0

Department: Heath and Hospitals
 Division: 710 Health Commissioner

Division Budget

Services Provided & FY01 Highlights

The Health Commissioner provides administrative support to the Health Department with personnel management, budget preparation, fiscal control and grant writing and monitoring. In addition, this program funds health education and promotion activities which assist with marketing preventive programs that are the core of public health. In FY01, the Health Commissioner's office will continue a special effort to determine the public health needs of the City's recent immigrant and refugee populations in order to coordinate services as appropriate. Some administrative functions previously contained under the Director's office have been moved under the office of the Health Commissioner.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	507,780	146,349	618,324
Supplies	11,773	8,700	12,800
Materials	0	0	0
Equipment	0	200	14,400
Contractual Services	60,896	52,000	113,318
Fixed and Miscellaneous Charges	600	0	52,000
Total General Fund	\$581,049	\$207,249	\$810,842
Grant and Other Funds	\$7,424,802	\$8,677,220	\$6,415,123
Total Budget All Funds	\$8,005,851	\$8,884,469	\$7,225,965
Number of Full Time Positions			
General Fund	14.0	5.0	14.7
Other	31.5	33.5	7.3
Total	45.5	38.5	22.0

Department: Health and Hospitals
Division: 711 Communicable Disease Control

Division Budget

Services Provided & FY01 Highlights

The Communicable Disease Service provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases. The Community Outreach Risk Reduction (CORR) Program continues to increase citizen access to health delivery services via its Health Street, Safe Futures, Home Visitation, Harm Reduction and other component programs. FY2001 goals include a reduction in primary and secondary syphilis cases to less than 40 with no increases in congenital cases, Gonorrhea cases reduced to less than 2,400 and at least 90% of all TB cases to be on current therapy and 85% on directly observed therapy. Other efforts include increasing outreach OraSure testing by 5% and completing 100% of communicable disease surveillance, investigation and follow-up activities according to current policies and procedures.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,211,556	1,236,662	1,281,951
Supplies	152,738	182,250	193,250
Materials	0	0	0
Equipment	16,213	0	0
Contractual Services	68,942	36,700	31,852
Fixed and Miscellaneous Charges	61,656	72,000	49,000
Total General Fund	\$1,511,105	\$1,527,612	\$1,556,053
Grant and Other Funds	\$1,128,234	\$1,346,582	\$3,412,546
Total Budget All Funds	\$2,639,339	\$2,874,194	\$4,968,599

Number of Full Time Positions

General Fund	31.5	27.0	25.5
Other	32.5	33.5	64.3
Total	64.0	60.5	89.8

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o STD services-patients	36,500	36,500	36,500
o Other comm. disease services-patients	9,800	9,800	9,800
o CORR services	42,165	45,000	45,000

Department: Health and Hospitals
 Division: 712 School Health

Division Budget

Services Provided & FY01 Highlights

The School Health program provides a variety of health services to students in some of the City's parochial schools. School Health provides immunizations, physical assessments, screenings for vision, hearing, and scoliosis, height and weight record-keeping, communicable disease control, health consultations and acute care referrals as needed. This program also provides assistance to other health programs, such as the One Grand Family Center.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	642,104	862,585	936,559
Supplies	3,568	4,550	4,590
Materials	0	0	0
Equipment	200	0	0
Contractual Services	8,562	15,800	17,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$654,434	\$882,935	\$959,049
Grant and Other Funds	\$0	\$0	\$336,781
Total Budget All Funds	\$654,434	\$882,935	\$1,295,830
Number of Full Time Positions			
General Fund	15.0	18.5	18.0
Other	0.0	0.0	10.0
Total	15.0	18.5	28.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Provide immunizations	875	750	750
o Provide health education programs	5,000	6,500	6,500
o Provide student health screening	1,900	6,500	6,500
o Audit student health records	17,500	13,000	13,000

Department: Health and Hospitals
Division: 713 Public Health Laboratory

Division Budget

Services Provided & FY01 Highlights

The Public Health Lab provides clinical laboratory testing services for the other areas the Department of Health and Hospitals. Services include environmental microbiology services, (i.e. tests on ice cream, food and water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea), chemistry analyses, lead analysis, hematology, and serological testing for syphilis. The Public Health Lab is certified under the Clinical Laboratories Improvement Act and continually strives to maintain this certification. The Public Health Lab is revising the manual system of keeping counts on tests performed and submitting clinics. The Lab also was recently certified as an OSHA approved facility for blood lead testing.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	441,062	504,884	416,720
Supplies	66,860	90,700	86,500
Materials	0	0	0
Equipment	1,113	18,500	5,000
Contractual Services	28,732	68,650	18,017
Fixed and Miscellaneous Charges	4,107	0	0
Total General Fund	\$541,874	\$682,734	\$526,237
Grant and Other Funds	\$0	\$0	\$37,387
Total Budget All Funds	\$541,874	\$682,734	\$563,624

Number of Full Time Positions

General Fund	11.0	13.0	10.0
Other	0.0	0.0	1.0
Total	11.0	13.0	11.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Serology services	29,000	30,000	30,000
o Chemistry services	19,600	26,000	26,000
o Diagnostic microbiological service	24,500	25,000	25,000
o Environmental microbiology services	2,010	2,000	2,000

Department: Health and Hospitals
 Division: 714 Animal Regulation Center

Division Budget

Services Provided & FY01 Highlights

The Animal Regulation Center enforces animal-related ordinances in the City, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption. The Center also holds Open Houses for the public and conducts tours for school children throughout the year.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	467,302	515,363	565,148
Supplies	34,084	37,400	41,200
Materials	0	0	0
Equipment	3,500	0	4,000
Contractual Services	17,368	16,400	14,888
Fixed and Miscellaneous Charges	13,333	18,000	18,000
Total General Fund	\$535,587	\$587,163	\$643,236
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$535,587	\$587,163	\$643,236
Number of Full Time Positions			
General Fund	17.0	17.0	17.0
Other	0.0	0.0	0.0
Total	17.0	17.0	17.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Apprehend and process animals	6,450	6,500	6,500
o Investigate/pick-up biting animals	910	900	850
o Vaccinate and register dogs/cats	27,100	27,000	27,500
o Provide for animal return/adoption	1,560	1,600	1,650
o Euthanize animals	4,400	4,500	4,500
o Animals implanted with AVID	950	1,000	1,100
o Hold animals for observation	7,410	7,400	7,400

Department: Health and Hospitals
Division: 715 Community Environmental Health Services

Division Budget

Services Provided & FY01 Highlights

Community Environmental Health Services provides services in lead poison control, mosquito and rat control, hazardous materials management, minimum housing violations, water quality monitoring and lead detoxification. The program increases public education about lead hazard abatement by working with neighborhood organizations.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,311,995	1,467,610	1,565,711
Supplies	31,915	32,900	46,100
Materials	3,740	3,500	4,500
Equipment	1,280	8,200	3,515
Contractual Services	35,925	47,550	39,269
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,384,855	\$1,559,760	\$1,659,095
Grant and Other Funds	\$27,577	\$46,000	\$0
Total Budget All Funds	\$1,412,432	\$1,605,760	\$1,659,095
Number of Full Time Positions			
General Fund	41.0	42.0	39.0
Other	0.0	0.0	0.0
Total	41.0	42.0	39.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Lead poison inspections	7,300	9,400	9,450
o Rat inspections/treatments	22,100	23,000	23,000
o Inspect and treat mosquito sites	850	800	800
o Fog streets for mosquitoes-miles	655	650	600
o General env. health inspections	41,100	41,000	41,200
o Water quality inspections	1,770	1,780	1,790
o Swimming pool inspections	840	850	850
o Evaluate hazardous/infectious sites	230	240	240
o Hotel/motel inspections	60	58	58
o Specialized Env. health inspections	299	295	300

Department: Health and Hospitals
Division: 716 Lead Poisoning Control

Division Budget

Services Provided & FY01 Highlights

Lead Poisoning Control is responsible for the prevention of lead poisoning and the identification and follow-up of children one to six years of age with lead exposure. Screening services are provided through the family services clinic and outreach initiatives such as offsite screening clinics held at daycare centers and health fairs. Affected children identified through screening are provided medical evaluation and pediatric management according to recommendations of the Center for Disease Control. Referrals for housing inspections are also made through this program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	589,232	345,006	266,816
Supplies	28,573	3,900	3,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	20,081	4,000	8,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$637,886	\$352,906	\$278,416
Grant and Other Funds	\$206,590	\$315,336	\$384,074
Total Budget All Funds	\$844,476	\$668,242	\$662,490
Number of Full Time Positions			
General Fund	18.0	8.0	7.0
Other	7.0	9.0	10.0
Total	25.0	17.0	17.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Lead poison screenings	2,200	2,200	2,200
o Lead poison treatments	N/A	200	100

Department: Health and Hospitals
Division: 717 Biostatistics/ Vital Records

Division Budget

Services Provided & FY01 Highlights

The Vital Records Service processes approximately 6,000 birth records, 6,000 death records and 100 fetal death records annually. Each year approximately 80,000 certified copies of death and birth records are issued to citizens. Services are provided at no charge to local, state and federal law enforcement agencies, the Juvenile Court, Social Security Administration and to the Division of Family Services. This service provides necessary statistical data to other Health Division programs as well as the National Center for Health Statistics. In FY01, Vital Records is seeking to utilize the internet to provide easier access to forms, information and convenient communications for inquiries, suggestions and concerns.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	254,890	290,719	339,578
Supplies	6,013	6,100	7,800
Materials	0	0	0
Equipment	3,205	3,131	2,250
Contractual Services	23,783	25,850	24,404
Fixed and Miscellaneous Charges	23,228	54,000	58,000
Total General Fund	\$311,119	\$379,800	\$432,032
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$311,119	\$379,800	\$432,032

Number of Full Time Positions

General Fund	9.0	11.0	11.0
Other	0.0	0.0	0.0
Total	9.0	11.0	11.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Record births	6,850	7,000	7,000
o Record deaths	6,900	7,000	7,000
o Issue birth and death certificates	80,100	80,000	81,000

Department: Health and Hospitals
 Division: 719 Family Clinic Services

Division Budget

Services Provided & FY01 Highlights

The Family Clinic Services Program provides vaccine to citizens of the City of St. Louis for their protection from vaccine preventable diseases and influenza. The delivery of injections are provided through clinic services at the health department building and at community bases sites through the outreach staff. Family Clinic Services staff immunize refugees and immigrants at social service agencies and provides lead poisoning screenings and pregnant testing and counseling. In the past year, Family Health has implemented a systematic licensing process for all new child care facilities and has provided over 300 hours of nursing consultant services providing training regarding personal hygiene and special health care needs.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	107,378	312,244	346,247
Supplies	38,444	59,550	64,500
Materials	0	0	0
Equipment	1,135	0	0
Contractual Services	6,603	26,922	14,741
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$153,560	\$398,716	\$425,488
Grant and Other Funds	\$28,386	\$250,000	\$0
Total Budget All Funds	\$181,946	\$648,716	\$425,488

Number of Full Time Positions

General Fund	2.0	10.0	10.0
Other	0.0	0.0	0.0
Total	2.0	10.0	10.0

Department: Health and Hospitals
Division: 720 Food Control Section

Division Budget

Services Provided & FY01 Highlights

The Food Control Section routinely performs over 10,000 food establishment inspections in the City and provides inspection and consultation in the planning of all major fairs and festivals where food and/or beverages are sold or given to the public during the year. In addition, the program participates in investigations to determine the source and agent responsible for food borne illness in the City. The Food program works closely with the City's License Collector, the Excise Division, the Comptroller's Central Business Index, the USDA, FDA and the Missouri Department of Health in its investigations.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	515,218	459,493	525,465
Supplies	3,220	4,000	3,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	12,986	16,300	18,600
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$531,424	\$479,793	\$547,765
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$531,424	\$479,793	\$547,765
Number of Full Time Positions			
General Fund	15.0	12.0	13.0
Other	0.0	0.0	0.0
Total	15.0	12.0	13.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Food establishment inspections	10,650	10,700	11,000
o Festival and fair inspections	885	890	900
o Frozen dessert inspection and sampling	201	210	220

Department: Health and Hospitals
Division: 721 Health Promotion & Education

Division Budget

Services Provided & FY01 Highlights

Health Promotion and Education is a new division within the Department of Health and Hospitals in FY00. Health Promotion and Education will focus on teaching healthy behaviors in the following areas; Community Outreach for Risk Reduction (CORR), Prenatal/Nurse Home Visitation Program, Breast and Cervical Cancer Control Project, Chronic Diseases Program and Sickle Cell Program. In FY01, the Sickle Cell program will seek to provide genetic counseling and referrals to 80% of clients identified with the trait. The Prenatal Care program will seek to increase its caseload to 95 clients. The SafeFutures program will seek to recruit and refer 400 at risk youth and the Chronic Disease Prevention program has an objective of conducting a minimum of 12 health screenings per month.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	333,150	441,624
Supplies	0	3,000	17,150
Materials	0	0	0
Equipment	0	200	13,806
Contractual Services	0	3,500	17,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$339,850	\$489,580
Grant and Other Funds	\$0	\$0	\$1,419,263
Total Budget All Funds	\$0	\$339,850	\$1,908,843
Number of Full Time Positions			
General Fund	0.0	7.0	9.0
Other	0.0	0.0	32.0
Total	0.0	7.0	41.0

Department: Health and Hospitals
Division: 737 Health Care Trust Fund

Division Budget

Services Provided & FY01 Highlights

The Health Care Trust Fund was established in FY00 as a means for funding health care for uninsured and under-insured City residents. In FY00, the City entered into a contract with St. Louis ConnectCare to provide health care services to the medically indigent. The \$6.1 million appropriation was part of an overall \$10 million funding package provided to ConnectCare by the City for both the current and previous year of service. The current contract expires at the end of FY00. The FY01 budget anticipates an additional contract year and appropriates \$5.0 million for that purpose. The funds deposited into the Health Care Trust Fund are to come from funds reimbursed to the City from the downtown convention hotel developer.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$6,100,000	\$5,000,000
Total Budget All Funds	\$0	\$6,100,000	\$5,000,000
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0